

FISCAL YEAR 2027

MARK UP

HOUSE BILL 2012

PUBLIC DEFENDER

103rd General Assembly
Second Regular Session

Prepared by Senate Appropriations staff

OFFICE OF PUBLIC DEFENDER

Section 12.400 – Director’s Office/Legal Services

Page 12

Description: The Director’s Office is responsible for centralized administration and coordination of resources, planning functions, fiscal processing, personnel functions, data processing support, conflict case transfers, collection of lien and recoupment monies and other support functions.

Legal Basis: Chapter 600, RSMo.

Funding Source: General Revenue Fund (1101)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation out: (\$4,000,000) GR E&E reallocated out to new subsection for Contracted Cases

Core reduction: (\$7,958,825) (GR \$7,622,361 PS & GR \$336,194 E&E) reduction – fund switch to Other Funds through NDI

SENATE:

CONFERENCE:

State Public Defender

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.400												
Office Of The Director - 950001B												
Core												
General Revenue	57,848,556	694.13	57,848,555	672.00	59,973,209	694.13	59,973,209	694.13	59,973,209	694.13	48,014,384	694.13
Personal Services	48,270,780	694.13	46,654,701	672.00	50,556,521	694.13	50,556,521	694.13	50,556,521	694.13	42,933,890	694.13
Expense & Equipment	9,577,776	0.00	11,193,854	0.00	9,416,688	0.00	9,416,688	0.00	9,416,688	0.00	5,080,494	0.00
Other Funds	9,098,619	0.00	5,554,519	0.00	9,101,104	0.00	9,101,104	0.00	9,101,104	0.00	9,101,104	0.00
Expense & Equipment	9,098,619	0.00	5,554,519	0.00	9,101,104	0.00	9,101,104	0.00	9,101,104	0.00	9,101,104	0.00
Total	\$66,947,175	694.13	\$63,403,074	672.00	\$69,074,313	694.13	\$69,074,313	694.13	\$69,074,313	694.13	\$57,115,488	694.13
Comprehensive Compensation - NOP.95B.001												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	7,118,477	0.00	3,559,239	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	7,118,477	0.00	3,559,239	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,118,477	0.00	\$3,559,239	0.00
Pay Parity continues to be an issue for Missouri State Public Defender (MSPD). Across the board, pay for MSPD employees is below peer state agencies. Recruitment and retention remain a challenge. Many offices have vacancies that have existed for years and even management positions are often difficult to fill. The number one reason given for departures is pay. Non-attorney staffing pay has, similarly, not kept pace with other similar government positions. MSPD must be able to retain the employees it does have in order to avoid the backload that occurs to the existing high caseloads when staff move on to other jobs.												
HDS Mitigation Specialist - NOP.95B.002												
Other Funds	0	0.00	0	0.00	0	0.00	549,605	0.00	314,060	0.00	314,060	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	549,605	0.00	314,060	0.00	314,060	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$549,605	0.00	\$314,060	0.00	\$314,060	0.00
The request is for thirty-five (35) FTE to serve as mitigation specialists. Mitigation specialists serve in the Holistic Defense Services division of MSPD and connect public defender clients to community services so that the clients are successfully reintegrated into their communities. The 35 mitigation specialists will assist in the 80,000 plus cases handled every year by also providing the prosecution and the courts with mitigating information and sentencing options. This client centric defense approach will result in decreased incarceration costs and improve community reentry for public defender clients. This program is an integral part of MSPD's fulfillment of the constitutionally required representation mandated by the Sixth Amendment of the United States Constitution, Article I, Section 18 of the Missouri Constitution and Chapter 600 of the Missouri Revised Statutes.												
Case Management System - NOP.95B.003												
Other Funds	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
This request is for new case management software (CMS) to track and manage cases as well as compile data. MSPD's current CMS is grossly outdated, requires extensive programming to maintain, and does not provide the tools expected in today's modern legal practice, especially with the volume of digital data. The new CMS will streamline tasks and ensure that employees' time is focused on those tasks that require face-to-face interaction rather than on data entry and other traditional clerical tasks. This will provide greater service to those represented by MSPD, but also help reduce unnecessary delays to the courts, victims and other parties in the criminal justice system. By maximizing the efficiency of the FTE assigned, MSPD will be able to move closer to fulfilling the representation requirements of the Sixth Amendment of the United States Constitution, Article I, Section 18 of the Missouri Constitution and Chapter 600 of the Missouri Revised Statutes.												
Fund Swap to 1641 - NOP.HS.071												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,958,825	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,622,631	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	336,194	0.00

*Does not include Supplementals.

State Public Defender

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,958,825	0.00
Total - Office Of The Director	\$66,947,175	694.13	\$63,403,074	672.00	\$69,074,313	694.13	\$72,623,918	694.13	\$79,506,850	694.13	\$71,947,612	694.13

*Does not include Supplementals.

OFFICE OF PUBLIC DEFENDER

Section 12.400 cont. – Extraordinary Expenses and Conflict Cases

Page 54

Description: This section provides funding for three main types of expenses: payments of expenses associated with the defense or violent crimes, litigation expenses exceeding \$500, and expenses of contracting with private counsel in conflict cases.

Legal Basis: Chapter 600, RSMo.

Funding Source: General Revenue Fund (1101)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$21,192) GR E&E reduction – fund switch to Other Funds through NDI

SENATE:

CONFERENCE:

State Public Defender

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.400												
Extraordinary Expense/Conflic - 950002B												
Core												
General Revenue	4,736,344	0.00	4,736,344	0.00	4,742,263	0.00	4,742,263	0.00	4,742,263	0.00	4,721,071	0.00
Expense & Equipment	4,736,344	0.00	4,736,344	0.00	4,742,263	0.00	4,742,263	0.00	4,742,263	0.00	4,721,071	0.00
Total	\$4,736,344	0.00	\$4,736,344	0.00	\$4,742,263	0.00	\$4,742,263	0.00	\$4,742,263	0.00	\$4,721,071	0.00
Fund Swap to 1641 - NOP.HS.071												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	21,192	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	21,192	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$21,192	0.00
Total - Extraordinary Expense/Conflic	\$4,736,344	0.00	\$4,736,344	0.00	\$4,742,263	0.00	\$4,742,263	0.00	\$4,742,263	0.00	\$4,742,263	0.00

*Does not include Supplementals.

OFFICE OF PUBLIC DEFENDER
Section 12.400 cont. – Contracted Cases

Page 34

Description: This section provides funding for contracted cases.

Legal Basis: HB 12

Funding Source: General Revenue Fund (1101) & Public Defender Reinvestment Fund (1641)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

New subsection recommended by the House.

GOVERNOR:

New subsection recommended by the House.

HOUSE:

Core reallocation in: \$4,000,000 GR E&E reallocated in from the Director's Office/Legal Services subsection

SENATE:

CONFERENCE:

State Public Defender

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.400												
Contracted Cases - 950011B												
Core												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00
Contracted Cases - NOP.HS.057												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00
Total - Contracted Cases	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,000,000	0.00

*Does not include Supplementals.

OFFICE OF PUBLIC DEFENDER
Section 12.400 cont. – Underserved Areas

Page 34

Description: This section provides funding for contracting fees and travel expenses to increase services in underserved areas.

Legal Basis: HB 12

Funding Source: Public Defender Reinvestment Fund (1641)

FY 2026 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

State Public Defender

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.400												
Underserved Areas - 950008B												
Core												
Other Funds	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
Expense & Equipment	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
Total - Underserved Areas	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

*Does not include Supplementals.

OFFICE OF PUBLIC DEFENDER
Section 12.400 cont. – Technology Upgrades

Page 39

Description: This section provides funding for computer equipment upgrades and information technology security enhancements.

Legal Basis: HB 12

Funding Source: Public Defender Reinvestment Fund (1641)

FY 2026 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$2,000,000) GR E&E reduction of one-time funding added to the FY 2026 budget for computer equipment upgrades and IT security enhancements

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

State Public Defender

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.400												
Technology Upgrades - 950009B												
Core												
Other Funds	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Technology Upgrades	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

OFFICE OF PUBLIC DEFENDER
Section 12.400 cont. – Holistic Defense Services

Page 44

Description: This section provides funding for holistic defense services.

Legal Basis: HB 12

Funding Source: Public Defender Reinvestment Fund (1641)

FY 2026 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

State Public Defender

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.400												
Mitigation Specialists - 950010B												
Core												
Other Funds	0	0.00	0	0.00	581,520	10.00	581,520	10.00	581,520	10.00	581,520	10.00
Personal Services	0	0.00	0	0.00	581,520	10.00	581,520	10.00	581,520	10.00	581,520	10.00
Total	\$0	0.00	\$0	0.00	\$581,520	10.00	\$581,520	10.00	\$581,520	10.00	\$581,520	10.00
Comprehensive Compensation - NOP.95B.001												
Other Funds	0	0.00	0	0.00	0	0.00	7,276,853	0.00	158,376	0.00	79,188	0.00
Personal Services	0	0.00	0	0.00	0	0.00	7,276,853	0.00	158,376	0.00	79,188	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$7,276,853	0.00	\$158,376	0.00	\$79,188	0.00
Pay Parity continues to be an issue for Missouri State Public Defender (MSPD). Across the board, pay for MSPD employees is below peer state agencies. Recruitment and retention remain a challenge. Many offices have vacancies that have existed for years and even management positions are often difficult to fill. The number one reason given for departures is pay. Non-attorney staffing pay has, similarly, not kept pace with other similar government positions. MSPD must be able to retain the employees it does have in order to avoid the backload that occurs to the existing high caseloads when staff move on to other jobs.												
HDS Mitigation Specialist - NOP.95B.002												
Other Funds	0	0.00	0	0.00	0	0.00	2,035,320	35.00	1,163,040	20.00	1,163,040	20.00
Personal Services	0	0.00	0	0.00	0	0.00	2,035,320	35.00	1,163,040	20.00	1,163,040	20.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$2,035,320	35.00	\$1,163,040	20.00	\$1,163,040	20.00
The request is for thirty-five (35) FTE to serve as mitigation specialists. Mitigation specialists serve in the Holistic Defense Services division of MSPD and connect public defender clients to community services so that the clients are successfully reintegrated into their communities. The 35 mitigation specialists will assist in the 80,000 plus cases handled every year by also providing the prosecution and the courts with mitigating information and sentencing options. This client centric defense approach will result in decreased incarceration costs and improve community reentry for public defender clients. This program is an integral part of MSPD's fulfillment of the constitutionally required representation mandated by the Sixth Amendment of the United States Constitution, Article I, Section 18 of the Missouri Constitution and Chapter 600 of the Missouri Revised Statutes.												
Total - Mitigation Specialists	\$0	0.00	\$0	0.00	\$581,520	10.00	\$9,893,693	45.00	\$1,902,936	30.00	\$1,823,748	30.00

*Does not include Supplementals.

OFFICE OF PUBLIC DEFENDER

Section 12.400 cont. – Legal Defense and Defender Fund

Page 59

Description: This section includes funding for personal services and expense and equipment requested and recommended from the Legal Defense Fund (funds collected from the indigent).

Legal Basis: Chapter 600, RSMo.

Funding Source: Legal Defense and Defender Fund (1670)

FY 2026 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

State Public Defender

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.400												
Legal Defense & Defender Fund - 950003B												
Core												
Other Funds	3,555,419	2.00	1,549,459	1.63	3,581,381	2.00	3,581,381	2.00	3,581,381	2.00	3,581,381	2.00
Personal Services	170,141	2.00	170,141	1.63	185,465	2.00	185,465	2.00	185,465	2.00	185,465	2.00
Expense & Equipment	3,260,278	0.00	1,324,663	0.00	3,320,916	0.00	3,320,916	0.00	3,320,916	0.00	3,320,916	0.00
Program-Specific	125,000	0.00	54,655	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00
Total	\$3,555,419	2.00	\$1,549,459	1.63	\$3,581,381	2.00	\$3,581,381	2.00	\$3,581,381	2.00	\$3,581,381	2.00
Total - Legal Defense & Defender Fund	\$3,555,419	2.00	\$1,549,459	1.63	\$3,581,381	2.00	\$3,581,381	2.00	\$3,581,381	2.00	\$3,581,381	2.00

*Does not include Supplementals.

OFFICE OF PUBLIC DEFENDER

Section 12.400 cont. – Debt Offset Escrow

Page 65

Description: This section authorizes State Public Defender to intercept Missouri State Income Tax refund checks due to individuals who owe the Missouri State Public Defender System monies for representation.

Legal Basis: Chapter 600, RSMo.

Funding Source: Debt Offset Escrow Fund (1753)

FY 2026 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

State Public Defender

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.400												
Debt Offset Escrow Fund - 950004B												
Core												
Other Funds	2,450,000	0.00	2,141,695	0.00	2,450,000	0.00	2,450,000	0.00	2,450,000	0.00	2,450,000	0.00
Transfers	2,450,000	0.00	2,141,695	0.00	2,450,000	0.00	2,450,000	0.00	2,450,000	0.00	2,450,000	0.00
Total	\$2,450,000	0.00	\$2,141,695	0.00	\$2,450,000	0.00	\$2,450,000	0.00	\$2,450,000	0.00	\$2,450,000	0.00
Total - Debt Offset Escrow Fund	\$2,450,000	0.00	\$2,141,695	0.00	\$2,450,000	0.00	\$2,450,000	0.00	\$2,450,000	0.00	\$2,450,000	0.00

*Does not include Supplementals.

OFFICE OF PUBLIC DEFENDER

Section 12.400 cont. – Grants

Page 70

Description: This section provides appropriation authority if grants are received from the federal government.

Legal Basis: Chapter 600, RSMo.

Funding Source: Federal Funds (1112)

FY 2026 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

State Public Defender

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 12.400												
Grants - 950005B												
Core												
Federal Funds	1,125,000	0.00	289,516	0.00	1,125,849	0.00	1,125,245	0.00	1,125,245	0.00	1,125,245	0.00
Personal Services	0	0.00	0	0.00	604	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	500,000	0.00	289,516	0.00	625,245	0.00	625,245	0.00	625,245	0.00	625,245	0.00
Program-Specific	625,000	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	\$1,125,000	0.00	\$289,516	0.00	\$1,125,849	0.00	\$1,125,245	0.00	\$1,125,245	0.00	\$1,125,245	0.00
Total - Grants	\$1,125,000	0.00	\$289,516	0.00	\$1,125,849	0.00	\$1,125,245	0.00	\$1,125,245	0.00	\$1,125,245	0.00

*Does not include Supplementals.